

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-29
Date of Last Exhibit 300A Update: 2012-02-29
Date of Last Revision: 2012-02-29

Agency: 025 - Department of Housing and Urban Development **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: Infrastructure and System Monitoring Support

2. Unique Investment Identifier (Ull): 025-000004540

Section B: Investment Detail

- Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The departmental infrastructure investment directly supports HUD's mission at the Departmental and program office levels. The investment provides the underlying IT infrastructure to support HUD's 12,000 employees and support contractors and host over 200 business applications. It provides enterprise-wide services support to HUD Headquarters and 83 field offices, encompassing approximately 12,000 workstations. This investment provides HUD with modernized enterprise-wide IT infrastructure services through the HUD Information Technology Services (HITS) contract. The departmental infrastructure investment also supports the Assistive Technology program which provides equipment, testing, installation, maintenance and training for disabled employees requiring special IT accommodations. It also supports the IT Infrastructure Independent Verification and Validation project which provides oversight of daily operations of the IT infrastructure contracts and ensures that the Department receives the services and projected service levels as defined in each IT contract to ensure HUD's customer satisfaction expectations are met. HITS provide a firm fixed-price, performance-based solution for enterprise-wide IT infrastructure service delivery which allows HUD to continue to refresh its IT infrastructure through initiatives that are within the fixed price contract baseline. HITS has allowed us to achieve many important benefits, including a full modernization of the IT infrastructure, improved quality of services, incentive/disincentive based SLAs measuring service delivery performance across the full

range of IT infrastructure services, increased user satisfaction, and cost escalation controls. The infrastructure investment is leveraged to support and promote established federal electronic stewardship and data center regulations and guidance and align with e-Government initiatives. The HITS contract is targeted for re-competition in FY 2012 based on current acquisition planning and strategy efforts underway. The FY11 IT infrastructure budget currently includes \$2 million to support transition efforts from the current HITS contract to the follow-on contract(s) known collectively as HUDNET. The fiscal year 2012 IT Infrastructure budget includes \$27 million to initiate a phased transition to HUDNet.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

IT Infrastructure supports HUD's Strategic Goal 5: Transform the Way HUD Does Business. HUD's modernized IT infrastructure delivered through HITS enhances customer productivity, improves delivery of HUD information and services, and provides a robust and reliable infrastructure. The Department's infrastructure initiatives are consistent with the Information Technology Infrastructure (ITI) Line of Business (LoB) goals and objectives and provide the infrastructure to meet changing business modernization requirements. The HITS outsourced model reduces redundancy through enterprise-wide hardware and software consolidation and standardization, optimizes resources through virtualized data center and storage technologies, and is tightly aligned with HUD's enterprise architecture. If this initiative is not funded it would have a significant impact on the Department because the Department would not have the technological resources to conduct business. This investment provides the IT infrastructure that allows the dissemination of secure, rapid, and reliable data and information to customers, citizens, and business partners. The Department could not meet any of its goals without this investment, nor could a financial cost be determined by not funding this initiative.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Completed the build of the HIAMS pilot and UAT servers; Completed the decommissioning of the Oracle Portal Development and Test environments; Completed CISCO IOS upgrade; Completed testing for UNIX Live Upgrade feature for Solaris and began rolling out the process for UNIX servers which has enabled HUD to experience less down time during patching; Completed the IBM Mainframe Operating System upgrade to Z/OS 1.11; Upgraded the SharePoint 2007 Enterprise; Released SharePoint Enterprise HUD wide; Completed the data encryption on all HUD laptops. Deployed McAfee Endpoint Security Data Loss Prevention (DLP) product to the enterprise; Completed the Department of Homeland Security Trusted Internet Connection Compliance Validation (DHS TICCV) assessment; Provisioned for 332 users to move into Swing Space in four waves, including installation and cut over of 100 mbps TLS circuits; Relocated Secretary and senior staff during an emergency related to building restoration.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Begin transition to HUDNet in 2012 and complete in 2013; complete server virtualization, multi-tiered storage technology, "greening" of HUD's IT, upgrade to Windows 7 OS.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-09-14

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$1,224.5	\$156.7	\$214.5	\$139.8
O & M Govt. FTEs:	\$100.6	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$1,325.1	\$156.7	\$214.5	\$139.8
Total Cost (Including Govt. FTE):	\$1,325.1	\$156.7	\$214.5	\$139.8
Total Govt. FTE costs:	\$100.6	0	0	0
# of FTE rep by costs:	379	0	0	0
Total change from prior year final President's Budget (\$)		\$156.7	\$214.5	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Did not change.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	8600	HUDCCOPC22807									
Awarded	8600	HUDCOPC23548OPCT0002									
Awarded	8600	HUDCCOPC22810									
Awarded	8600	GS-10V-0292V									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

HUD EVM policy requires EVM in contracts with life-cycle development costs of \$5 million or more and financial management systems that obligate more than \$500,000 annually. The contract(s) funded by this investment is/are Steady State or Infrastructure Services contracts and do not provide development efforts, therefore EVM is not required.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Customers rate the HITS contractor's service good or excellent in their responses to regularly administered surveys that rate the contractor's performance.	Customer satisfaction	Customer Results - Customer Benefit	Over target	0.800000	0.920000	0.958500	0.930000	Semi-Annual
Committed service levels are met for desktop and laptop service calls.	Response time	Process and Activities - Quality	Over target	0.900000	0.970000	0.990000	0.980000	Semi-Annual
Help desk service calls resolved by the first call with customer satisfaction with results for help desk services.	Call resolution time and customer satisfaction	Mission and Business Results - Management of Government Resources	Over target	0.400000	0.570000	0.690300	0.580000	Monthly
Data center problems resolved on time by severity.	Call Resolution time by severity	Technology - Effectiveness	Over target	0.900000	0.970000	0.990000	0.980000	Monthly
Disabled new-hires provided with required IT accommodations within 48 hours for equipment kept in stock / 30 days for specialized equipment not in stock.	Response time for requests for disabled new-hires	Technology - Effectiveness	Over target	0.900000	1.000000	1.000000	1.000000	Semi-Annual